

1999-01 Transportation Budget -- 2000 Supplemental

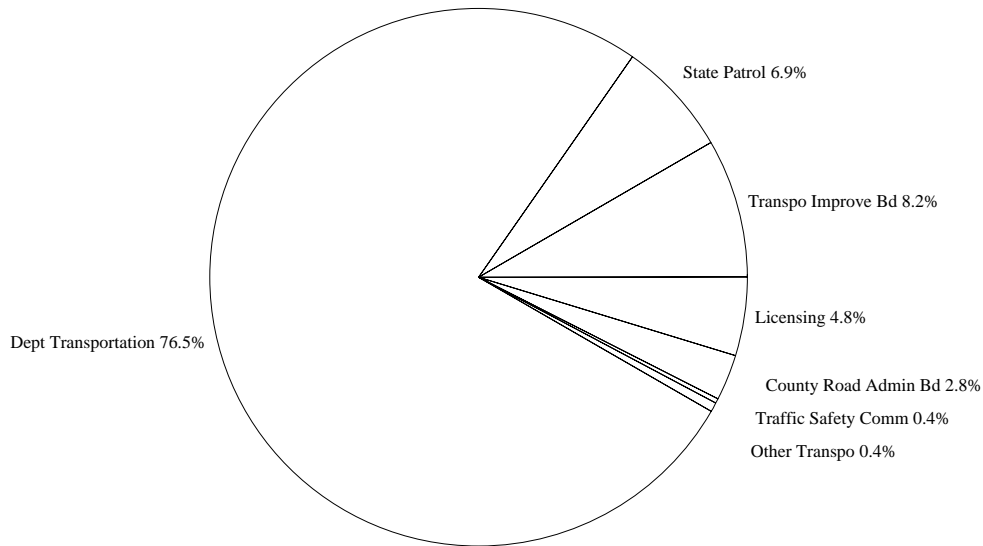
Friday, March 10, 2000
7:58 am

STC Special Session TOTAL OPERATING AND CAPITAL BUDGET Total Appropriated (Dollars in Thousands)

	Orig 99-01	2000 Supp	Revised 99-01
Department of Transportation	3,282,519	-759,093	2,523,426
Pgm D - Hwy Mgmt/Facility-Op	71,055	-10,188	60,867
Pgm F - Aviation	4,416	590	5,006
Pgm I1 - Improvements - Mobility	767,567	-277,754	489,813
Pgm I2 - Improvements - Safety	169,686	-22,704	146,982
Pgm I3 - Improvements - Econ Init	257,208	-105,518	151,690
Pgm I4 - Improvements - Env Retro	35,416	-24,035	11,381
Pgm K - Transpo Economic Part-Op	11,374	-5,527	5,847
Pgm M - Highway Maintenance	255,730	-11,900	243,830
Pgm P1 - Preservation - Roadway	323,102	-55,232	267,870
Pgm P2 - Preservation - Structures	163,382	-14,797	148,585
Pgm P3 - Preservation - Other Facil	120,032	-9,842	110,190
Pgm Q - Traffic Operations	29,467	-3,292	26,175
Pgm Q - Traffic Operations - Cap	9,623	0	9,623
Pgm S - Transportation Management	110,804	-14,556	96,248
Pgm T - Transpo Plan, Data & Resch	30,480	-1,000	29,480
Pgm U - Charges from Other Agys	27,881	-561	27,320
Pgm V - Public Transportation	25,391	-5,800	19,591
Pgm W - WA State Ferries-Cap	285,220	-123,004	162,216
Pgm X - WA State Ferries	303,014	-12,115	290,899
Pgm Y - Rail - Op	126,094	18,800	144,894
Pgm Z - Trans Aid-Op	155,577	-80,658	74,919
Washington State Patrol	231,050	-2,973	228,077
Field Operations Bureau	160,860	-1,592	159,268
Support Services Bureau	67,862	-1,381	66,481
Capital	2,328	0	2,328
Department of Licensing	159,456	-1,430	158,026
Management & Support Services	11,317	-252	11,065
Information Systems	9,524	-617	8,907
Vehicle Services	59,190	-1,237	57,953
Driver Services	79,425	676	80,101
Senate	2,586	-150	2,436
Legislative Transportation Comm	4,283	-650	3,633
LEAP Committee	900	-13	887
Board of Pilotage Commissioners	290	-50	240
Utilities and Transportation Comm	111	111	222
WA Traffic Safety Commission	11,494	1,741	13,235
County Road Administration Board	111,044	-20,183	90,861
Transportation Improvement Board	237,418	32,238	269,656
Marine Employees' Commission	356	-34	322
Transportation Commission	807	-40	767
Freight Mobility Strategic Invest	600	-79	521
State Parks and Recreation Comm	3,621	-72	3,549
Department of Agriculture	327	23	350
Blue Ribbon Commission on Transpo	1,800	0	1,800
Total Budget	4,048,662	-750,654	3,298,008

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

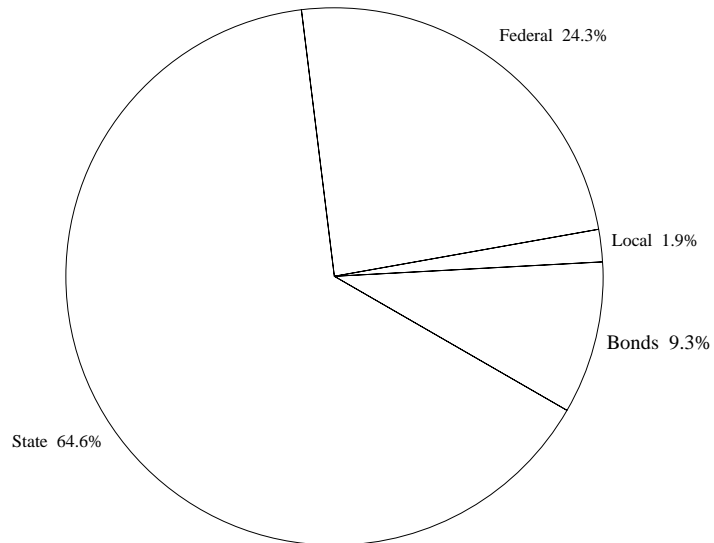
MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Department of Transportation	3,282,519	-759,093	2,523,426	-23.1%
Washington State Patrol	231,050	-2,973	228,077	-1.3%
Transportation Improvement Board	237,418	32,238	269,656	13.6%
Department of Licensing	159,456	-1,430	158,026	-0.9%
County Road Administration Board	111,044	-20,183	90,861	-18.2%
Washington Traffic Safety Commission	11,494	1,741	13,235	15.1%
Other Transportation	15,681	-954	14,727	-6.1%
Total	4,048,662	-750,654	3,298,008	-18.5%

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

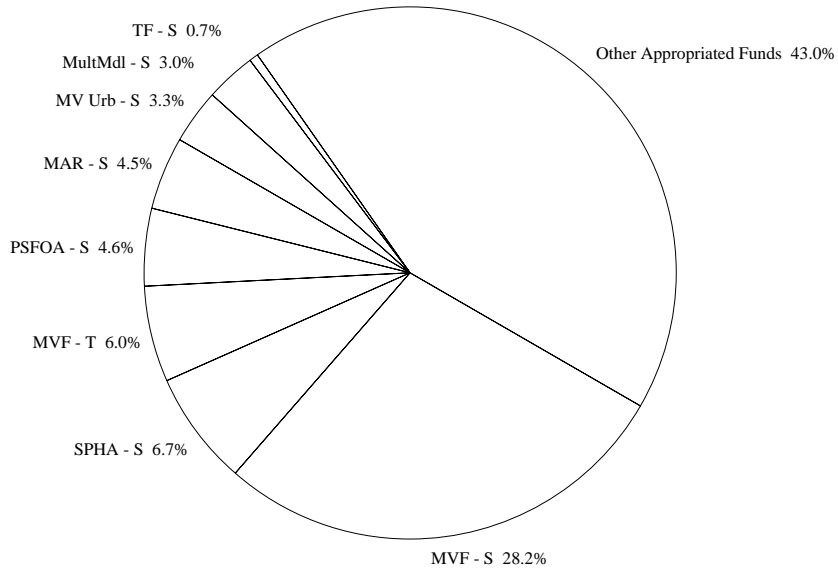
COMPONENTS BY FUND TYPE
Total Operating and Capital Budget



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	2,553,213	-422,223	2,130,990	-16.5%
Federal	668,163	132,228	800,391	19.8%
Local	54,893	6,235	61,128	11.4%
Bonds	772,393	-466,894	305,499	-60.4%
Total	4,048,662	-750,654	3,298,008	-18.5%

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



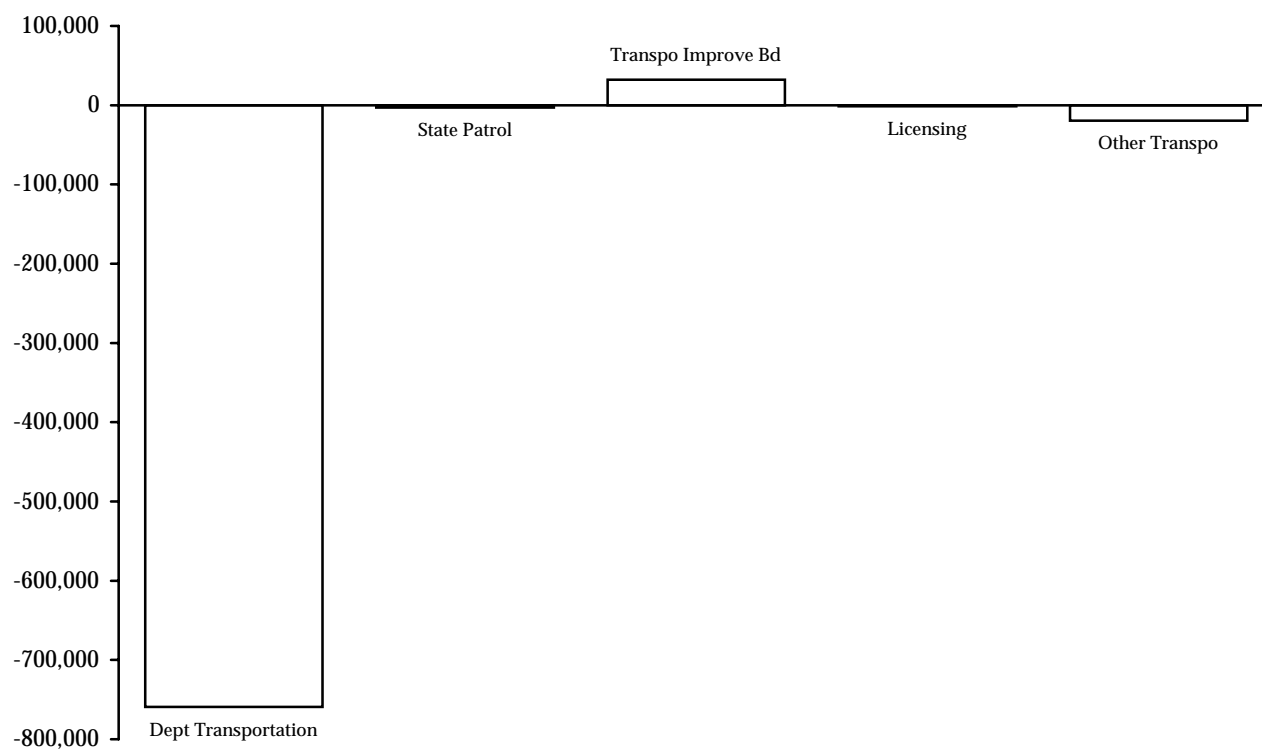
Major Fund Source	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Motor Vehicle Account - State (MVF - S)	1,063,858	-134,369	929,489	-12.6%
State Patrol Highway Account - State (SPHA - S)	224,102	-2,973	221,129	-1.3%
Motor Vehicle Account - Bonds (MVF - T)	704,893	-506,894	197,999	-71.9%
Puget Sound Ferry Operations Acct - State (PSFOA - S)	11,281	142,046	153,327	1,259.2%
Marine Operating Account - State (MAR - S)	303,014	-154,350	148,664	-50.9%
Urban Arterial Trust Account - State (MV Urb - S)	104,508	4,850	109,358	4.6%
Multi-Modal Fund - State (MultMdl - S)	0	98,437	98,437	-
Transportation Account - State (TF - S)	331,662	-308,554	23,108	-93.0%
Other Appropriated Funds	1,305,344	111,153	1,416,497	8.5%
Total	4,048,662	-750,654	3,298,008	-18.5%

1999-01 Revised Transportation Budget (2000 Supp)

STC Special Session Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	-759,093
Washington State Patrol	-2,973
Transportation Improvement Board	32,238
Department of Licensing	-1,430
Other Transportation	-19,396
Total	-750,654

1999-01 Transportation Budget -- 2000 Supplemental

Friday, March 10, 2000
8:02 am

STC Special Session

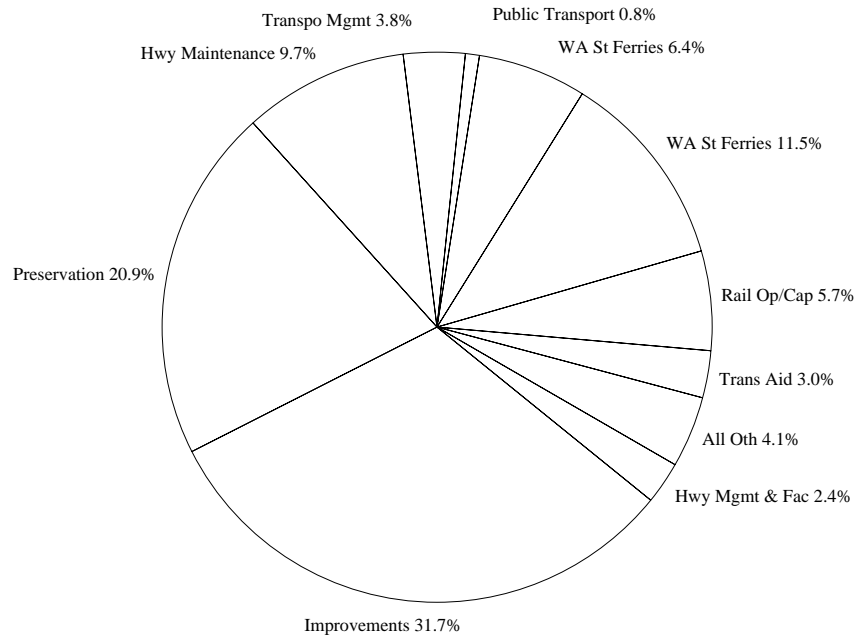
TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF-1	TF-S	MAR-S	PS Cap-1	SPHA-S	HSF-S	Oth App	Tot App
Department of Transportation	854,920	23,108	148,664	94,524	221	0	1,401,989	2,523,426
Pgm D - Hwy Mgmt/Facility-Op	60,467	0	0	0	0	0	400	60,867
Pgm F - Aviation	0	47	0	0	0	0	4,959	5,006
Pgm I1 - Improvements - Mobility	96,383	7,564	0	0	0	0	385,866	489,813
Pgm I2 - Improvements - Safety	65,782	0	0	0	0	0	81,200	146,982
Pgm I3 - Improvements - Econ Init	19,055	0	0	0	0	0	132,635	151,690
Pgm I4 - Improvements - Env Retro	10,881	0	0	0	0	0	500	11,381
Pgm K - Transpo Economic Part-Op	1,212	0	0	0	0	0	4,635	5,847
Pgm M - Highway Maintenance	239,927	0	0	0	0	0	3,903	243,830
Pgm P1 - Preservation - Roadway	122,657	0	0	0	0	0	145,213	267,870
Pgm P2 - Preservation - Structures	26,881	0	0	0	0	0	121,704	148,585
Pgm P3 - Preservation - Other Facil	55,132	29	0	0	0	0	55,029	110,190
Pgm Q - Traffic Operations	26,053	0	0	0	0	0	122	26,175
Pgm Q - Traffic Operations - Cap	7,740	0	0	0	221	0	1,662	9,623
Pgm S - Transportation Management	85,264	474	0	2,989	0	0	7,521	96,248
Pgm T - Transpo Plan, Data & Resch	9,909	538	0	0	0	0	19,033	29,480
Pgm U - Charges from Other Agys	8,451	-117	0	0	0	0	18,986	27,320
Pgm V - Public Transportation	0	1,893	0	0	0	0	17,698	19,591
Pgm W - WA State Ferries-Cap	1,000	0	0	91,535	0	0	69,681	162,216
Pgm X - WA State Ferries	0	0	148,664	0	0	0	142,235	290,899
Pgm Y - Rail - Op	0	12,084	0	0	0	0	132,810	144,894
Pgm Z - Trans Aid-Op	18,126	596	0	0	0	0	56,197	74,919
Washington State Patrol	0	0	0	0	220,908	0	7,169	228,077
Field Operations Bureau	0	0	0	0	152,946	0	6,322	159,268
Support Services Bureau	0	0	0	0	65,634	0	847	66,481
Capital	0	0	0	0	2,328	0	0	2,328
Department of Licensing	59,751	0	0	0	0	90,823	7,452	158,026
Management & Support Services	3,832	0	0	0	0	6,925	308	11,065
Information Systems	2,780	0	0	0	0	5,757	370	8,907
Vehicle Services	53,139	0	0	0	0	0	4,814	57,953
Driver Services	0	0	0	0	0	78,141	1,960	80,101
Senate	2,436	0	0	0	0	0	0	2,436
Legislative Transportation Comm	3,633	0	0	0	0	0	0	3,633
LEAP Committee	887	0	0	0	0	0	0	887
Board of Pilotage Commissioners	0	0	0	0	0	0	240	240
Utilities and Transportation Comm	0	0	0	0	0	0	222	222
WA Traffic Safety Commission	0	0	0	0	0	726	12,509	13,235
County Road Administration Board	1,396	0	0	0	0	0	89,465	90,861
Transportation Improvement Board	0	0	0	0	0	0	269,656	269,656
Marine Employees' Commission	0	0	0	0	0	0	322	322
Transportation Commission	767	0	0	0	0	0	0	767
Freight Mobility Strategic Invest	0	0	0	0	0	0	521	521
State Parks and Recreation Comm	3,549	0	0	0	0	0	0	3,549
Department of Agriculture	350	0	0	0	0	0	0	350
Blue Ribbon Commission on Transpo	1,800	0	0	0	0	0	0	1,800
Total	929,489	23,108	148,664	94,524	221,129	91,549	1,789,545	3,298,008

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

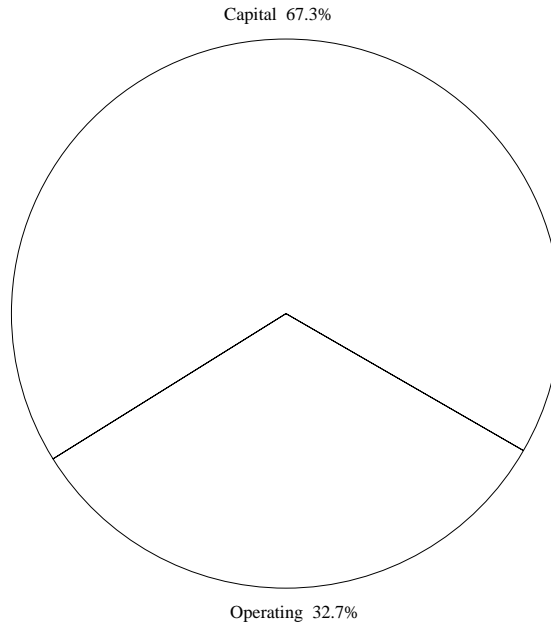


Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Pgm D - Highway Management/Facilities	71,055	-10,188	60,867	-14.3%
Pgm I - Highway Construction/Improvements	1,229,877	-430,011	799,866	-35.0%
Pgm P - Highway Construction/Preservation	606,516	-79,871	526,645	-13.2%
Pgm M - Highway Maintenance	255,730	-11,900	243,830	-4.7%
Pgm S - Transportation Management	110,804	-14,556	96,248	-13.1%
Pgm V - Public Transportation	25,391	-5,800	19,591	-22.8%
Pgm W - WA State Ferries-Cap	285,220	-123,004	162,216	-43.1%
Pgm X - WA State Ferries	303,014	-12,115	290,899	-4.0%
Pgm Y - Rail Operating/Capital	126,094	18,800	144,894	14.9%
Pgm Z - Trans Aid Operating/Capital	155,577	-80,658	74,919	-51.8%
All Other Programs	113,241	-9,790	103,451	-8.7%
Total	3,282,519	-759,093	2,523,426	-23.1%

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds

(Dollars in Thousands)

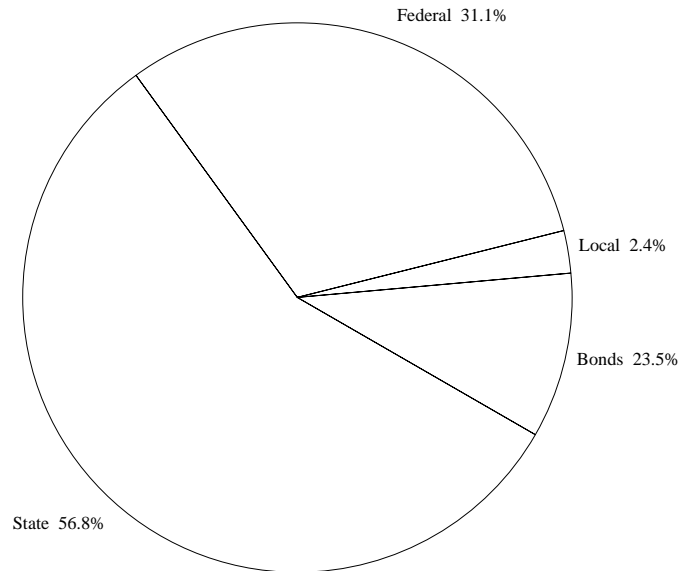
DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Operating	875,085	-48,746	826,339	-5.6%
Capital	2,407,434	-710,347	1,697,087	-29.5%
Total	3,282,519	-759,093	2,523,426	-23.1%

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	1,803,653	-370,662	1,432,991	-20.6%
Federal	652,868	132,228	785,096	20.3%
Local	53,605	6,235	59,840	11.6%
Bonds	772,393	-526,894	245,499	-68.2%
Total	3,282,519	-759,093	2,523,426	-23.1%

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm D - Hwy Mgmt/Facility-Op
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	196.6	44,908
2000 Policy Changes:		
1. Plant Maintenance and Operations	0.0	2,000
2. Management & Support Reductions	-2.5	-1,000
3. OUM Management Reduction	-1.0	-172
4. Program Development Reductions	-0.5	-100
Total Policy Changes	-4.0	728
1999-01 Revised Appropriations	192.6	45,636

Comments:

1. Plant Maintenance and Operations - Funding is increased for Plant Maintenance & Operations to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account - State)

2. Management & Support Reductions - Funding is reduced for management and support functions. (Motor Vehicle Account - State)

3. OUM Management Reduction - This reflects the elimination of two management positions, and the relocation of ten Office of Urban Mobility positions, including nine positions to the Northwest Region and one position to the Olympic Region. This is an ongoing change.

4. Program Development Reductions - Filling current and future vacant positions are delayed. Funding is reduced for travel, goods & services. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm D - Plant Construction/Supv
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	21.1	26,147
2000 Policy Changes/New Starts:		
1. Agency Reserve	0.0	-916
2. Capital Facilities Project Deferral	-1.5	-10,000
Total Policy Changes	-1.5	-10,916
1999-01 Revised Appropriations	19.6	15,231

Comments:

1. Agency Reserve - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State)

2. Capital Facilities Project Deferral - Funding is reduced to reflect the delay in completion of Capital Facilities projects including: construction of the Union Gap shop facility, acquisition of the Thurston County light industrial site, and construction of the Kelso Project Engineer's office. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	469.4	0
2000 Policy Changes:		
1. Information Services Reductions	-10.0	0
Total Policy Changes	-10.0	0
1999-01 Revised Appropriations	459.4	0

Comments:

1. Information Services Reductions - This program is budgeted but nonappropriated. The cost of information systems services actually provided through this program are billed internally to the appropriate operating or capital program in the agency.
(Transportation Equipment Fund-Nonappropriated)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm F - Aviation
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	11.0	4,416
2000 Policy Changes:		
1. Local Airport Aid Funding Increase	0.0	550
2. Aviation Planning Funding Increase	0.0	240
3. Aviation Funding Reduction	0.0	-200
Total Policy Changes	0.0	590
1999-01 Revised Appropriations	11.0	5,006

Comments:

1. Local Airport Aid Funding Increase - Grants to local communities are increased to help reduce backlogged airport safety preservation activities. (Aeronautics Account - State)

2. Aviation Planning Funding Increase - Additional funding is provided for the airport pavement management plan and for the state match of a federal grant for an economic study of aviation in Washington. (Aeronautics Account-State)

3. Aviation Funding Reduction - Airport Aid grants to local communities for airport infrastructure preservation are reduced in order to maintain funding for the legislatively mandated Aviation Encroachment Program. (Transportation Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	852.0	767,567
2000 Policy Changes/New Starts:		
1. Agency Reserve	0.0	-18,889
2. FTE Technical Adjustment	-299.1	-10,230
3. SR 16 Congestion Relief Reduction	0.0	-3,992
4. Improvement Program Reductions	0.0	-457,471
5. Fund shift	0.0	0
6. Fund shift	0.0	0
7. Fund shift	0.0	0
8. Narrows Bridge PPI Project	0.0	39,000
9. Capital Projects	0.0	55,736
10. Capital Projects	13.8	114,142
11. Chehalis Basin Project	0.0	-1,550
12. EIS Urban Corridor Studies (PSRC)	0.0	5,500
Total Policy Changes	-285.4	-277,754
1999-01 Revised Appropriations	566.7	489,813

Comments:

- 1. Agency Reserve** - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State)
- 2. FTE Technical Adjustment** - This is part of the Governor's agencywide workforce reduction target for the Department of Transportation to be completed by June 30, 2001. This includes the relocation of seven Office of Urban Mobility positions to the Northwest Region. To the extent possible, the department shall employ early retirement incentives and other tools to mitigate the impacts to employees. These reductions are necessary due to the loss of Motor Vehicle Excise Tax revenues.
- 3. SR 16 Congestion Relief Reduction** - Reflects Governor Locke's veto of SR 16 congestion relief projects.
- 4. Improvement Program Reductions** - The Improvement Program will reduce funding for Highway Mobility Improvement projects. (Transportation Infrastructure Account - State, Transportation Infrastructure Account - Local, Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, High Capacity Transportation Account - State, Transportation Account - State)
- 5. Fund shift** - This fund shift is a part of agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are being made to maximize funding efficiencies. (Transportation Account-State/Federal, Motor Vehicle Fund-State/Federal)
- 6. Fund Shift** - This fund shift enables administrative efficiencies due to increased funding provided for highway construction projects. (Motor Vehicle Account -State/Federal)
- 7. Fund Shift** - A fund shift from motor vehicle fund state to motor vehicle fund bonds is made to maximize the use of existing funds. (Motor Vehicle Account-State)
- 8. Narrows Bridge PPI Project** - Funding is provided to fulfill the state's obligation for the Tacoma Narrows Bridge Project. (Motor Vehicle Account-State, Motor Vehicle Account-State Bonds)

1999-01 Revised Transportation Budget (2000 Supp)

Friday, March 10, 2000
7:50 am

Department of Transportation Pgm I1 - Improvements - Mobility

9. Capital Projects - A funding adjustment is made to reflect the maximum use of federal, state, and local funds.

10. Capital Projects - Funding is provided for projects that were listed in either the 1999-2001 Enacted Transportation Budget, the Transportation Commission's Bare Bones Budget and/or are ready to go to bid for construction by June 2001. Projects must meet at least one of the following criteria: be listed as a High Occupancy Vehicle Project, Corridor Project, TEA-21 High Priority Project, or have a federal or local match of greater than one million dollars. (Motor Vehicle Account-State)

11. Chehalis Basin Project - A fund shift from the Highway Mobility Program to Highways and Local Programs in order to continue funding the alternatives analysis for flood management and flood hazard reduction projects in the Chehalis Basin. (Motor Vehicle Account-State)

12. EIS Urban Corridor Studies (PSRC) - Funding is provided for the completion of the I-405 EIS study (\$2.5M) and for the completion of the Translake EIS (\$3.0M). These projects are in partnership with the Department of Transportation and the Puget Sound Regional Council.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	305.4	169,686
2000 Policy Changes/New Starts:		
1. Improvement Program Reductions	-7.0	-60,800
2. Fund shift	0.0	0
3. Capital Projects	7.0	38,096
Total Policy Changes	0.0	-22,704
1999-01 Revised Appropriations	305.4	146,982

Comments:

1. Improvement Program Reductions - Funding for projects is reduced in Highway Safety Improvements to a level that remains consistent with Federal Highway Administration commitments. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Account - State, Transportation Account - Federal)

2. Fund shift - A fund shift is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

3. Capital Projects - Provides funding for safety projects that would have been ready for construction by June 2001 Referendum 49 funding continued. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	374.0	257,208
2000 Maintenance Changes/Work in Progress:		
1. Recreational Vehicle Account	0.0	551
Total Maintenance Changes	0.0	551
2000 Policy Changes/New Starts:		
2. Agency Reserve	-149.6	3,741
3. Improvement Program Reductions	0.0	-137,451
4. Fund shift	0.0	0
5. Capital Projects	0.0	-23,191
6. Capital Projects	5.5	36,932
7. SR 519 in cooperation with PSRC	0.0	13,900
Total Policy Changes	-144.1	-106,069
1999-01 Revised Appropriations	230.0	151,690

Comments:

1. Recreational Vehicle Account - Funding for improvement activities at rest areas is provided consistent with the available fund balance in the Recreational Vehicle Account. (Motor Vehicle Account - State)

2. Agency Reserve - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911. (Motor Vehicle Account-State)

3. Improvement Program Reductions - The Improvement Program will reduce funding for projects in the Highway Economic Initiatives Program. (Motor Vehicle Account - State, Motor Vehicle - Federal, Motor Vehicle Account - Local, Transportation Account - State, Transportation Account - Federal)

4. Fund shift - A fund shift is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

5. Capital Projects - A funding adjustment is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

6. Capital Projects - Provides funding for economic initiatives projects that would have been ready for construction by June 2001 had Referendum 49 funding continued. (Motor Vehicle Account-State, Multimodal Account-State)

7. SR 519 in cooperation with PSRC - Federal Funding is appropriated for the SR 519/Royal Brougham grade separation project in Seattle. This project is in partnership with the Puget Sound Regional Council.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	76.5	35,416
2000 Maintenance Changes/Work in Progress:		
1. Complete Program Structure Change	0.0	-580
Total Maintenance Changes	0.0	-580
2000 Policy Changes/New Starts:		
2. FTE Technical Adjustment	-37.5	0
3. Endangered Species Act Compliance	0.0	-1,226
4. Improvement Program Reductions	0.0	-23,190
5. Capital Projects	0.0	230
6. Capital Projects	0.0	731
Total Policy Changes	-37.5	-23,455
1999-01 Revised Appropriations	39.0	11,381

Comments:

1. Complete Program Structure Change - Transfers funds for the Environmental and Flood Management Reporting System from the highway construction program to Management Information Services program to complete the 1999-01 program structure change. (Motor Vehicle Account - State)

2. FTE Technical Adjustment - Reflects the Governor's agency wide workforce reduction target for the Department of Transportation of 1,100 positions by June 30, 2001. To the extent possible, the department shall employ early retirement incentives and other tools to mitigate the impacts to employees.

3. Endangered Species Act Compliance - Consistent with significant reductions in highway construction, funding for Endangered Species Act compliance will be reduced. The original intent for this funding was to build capacity for the Department of Transportation to comply with the federal Endangered Species Act (ESA). (Motor Vehicle Account - State)

4. Improvement Program Reductions - The Highway Improvement Program will reduce funding for Highway Environmental Retrofit Improvement projects. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Account - State)

5. Capital Projects - A funding adjustment is made to reflect the maximum use of federal, state, and local funds.

6. Capital Projects - Provides funding for a stormwater runoff and spill containment project on Interstate Route 5, Lake Samish vicinity.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	8.3	1,212
2000 Policy Changes:		
1. Fund shift	0.0	0
2. FAST Corridor Analyst	0.1	0
Total Policy Changes	0.1	0
1999-01 Revised Appropriations	8.3	1,212

Comments:

1. Fund shift - This fund shift is a part of agency wide budget adjustments due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Transportation Account-State)

2. FAST Corridor Analyst - Funding for this position is moved to the Transportation and Economic Partnerships Division. This is an ongoing change.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Cap
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	4.3	10,162
2000 Policy Changes/New Starts:		
1. Capital Projects	0.0	-5,527
Total Policy Changes	0.0	-5,527
1999-01 Revised Appropriations	4.3	4,635

Comments:

1. Capital Projects - Expenditure authority for the Transportation Economic Partnerships Capital Program is reduced to reflect the use of public-private initiative bond proceeds by the Improvements program for the Narrows Bridge project. (Motor Vehicle Fund-Bonds)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	1,496.4	255,730
2000 Policy Changes:		
1. Maintenance Service Level Reduction	-32.1	-11,900
2. Safety Rest Areas	0.0	1,500
3. Highway Illumination	0.0	500
4. Maintenance Landscaping Reduction	0.0	-500
5. Maintenance Pavement Patching	0.0	-500
6. Maintenance Signing	0.0	-500
7. Maintenance Support	0.0	-500
Total Policy Changes	-32.1	-11,900
1999-01 Revised Appropriations	1,464.3	243,830

Comments:

1. Maintenance Service Level Reduction - The Highway Maintenance and Operations Program is adjusted to reduce current service levels for roadway, drainage, bridge, roadside and landscape, and traffic services activities. Maintenance service level adjustments will specifically target the following five maintenance activities: (1) culvert maintenance, (2) bridge deck repair, (3) structural bridge repair, (4) pavement markings, and (5) regulatory sign maintenance. This adjustment is a part of agencywide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

2. Safety Rest Areas - Funding is provided to maintain and keep open Safety Rest Areas. (Motor Vehicle Account-State)

3. Highway Illumination - Funding is reinstated to continue highway illumination systems through major urban areas. (Motor Vehicle Account-State)

4. Maintenance Landscaping Reduction - Landscaping activities are reduced in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account-State)

5. Maintenance Pavement Patching - Pavement patching activities are reduced in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account-State)

6. Maintenance Signing - Maintenance signing activities are reduced in order to continue highway illumination systems through major urban areas. (Motor Vehicle Account-State)

7. Maintenance Support - Maintenance support activities are reduced in order to maintain and keep open Safety Rest Areas. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	472.3	323,102
2000 Policy Changes/New Starts:		
1. Agency Reserve	0.0	-5,378
2. FTE Technical Adjustment	0.0	-10,230
3. Preservation Program Reductions	-14.0	-36,624
4. Fund shift	0.0	0
5. Additional pavement preservation	0.0	2,000
6. Preservation Construction	0.0	3,000
7. Preservation Prelimin. Engineering	0.0	-3,000
8. Capital Projects	0.0	-5,000
9. Capital Projects	0.0	0
Total Policy Changes	-14.0	-55,232
1999-01 Revised Appropriations	458.3	267,870

Comments:

- 1. Agency Reserve** - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State)
- 2. FTE Technical Adjustment** - This is part of the Governor's agencywide workforce reduction target for the Department of Transportation to be completed by June 30, 2001. To the extent possible, the department shall employ early retirement incentives and other tools to mitigate the impacts to employees. These reductions are necessary due to the loss of Motor Vehicle Excise Tax revenues.
- 3. Preservation Program Reductions** - Funding for the Highway Preservation Program is reduced. This adjustment is a part of agencywide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- 4. Fund shift** - A fund shift is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- 5. Additional pavement preservation** - Funding is provided for the construction phase of additional pavement preservation projects. (Motor Vehicle Account-State)
- 6. Preservation Construction** - Funding is increased for Preservation Construction activities. (Motor Vehicle Account-State)
- 7. Preservation Prelimin. Engineering** - Funding is reduced for Preliminary Engineering Preservation activities. (Motor Vehicle Account-State)
- 8. Capital Projects** - A funding adjustment is made to reflect the maximum use of federal, state, and local funds between highway construction and preservation programs. (Motor Vehicle Account-Federal)
- 9. Capital Projects** - This fund shift enables administrative efficiencies due to increased funding provided for highway construction projects. (Motor Vehicle Account State/Federal)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session	
	FTEs	Tot-A
1999-01 Original Appropriations	240.0	163,382
2000 Policy Changes/New Starts:		
1. Agency Reserve	0.0	-5,297
2. Preservation Program Reductions	2.5	-25,000
3. Fund shift	0.0	0
4. Capital Projects	0.0	14,000
5. Capital Projects	0.0	1,500
Total Policy Changes	2.5	-14,797
1999-01 Revised Appropriations	242.5	148,585

Comments:

- 1. Agency Reserve** - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State)
- 2. Preservation Program Reductions** - Funding for Preservation Structures projects is reduced. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)
- 3. Fund shift** - A fund shift is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- 4. Capital Projects** - A funding adjustment is made to reflect the maximum use of federal, state, and local funds between the highway improvement and preservation construction program. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- 5. Capital Projects** - Funding is increased for the highway preservation construction program. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	167.0	120,032
2000 Maintenance Changes/Work in Progress:		
1. Recreational Vehicle Account	0.0	1,064
Total Maintenance Changes	0.0	1,064
2000 Policy Changes/New Starts:		
2. Agency Reserve	0.0	558
3. Preservation Program Reductions	44.5	-31,964
4. Fund shift	0.0	0
5. Capital Reduct Adjust Preservation	0.0	0
6. Capital Projects	0.0	19,000
7. Capital Projects	0.0	1,500
Total Policy Changes	44.5	-10,906
1999-01 Revised Appropriations	211.5	110,190

Comments:

1. Recreational Vehicle Account -

AGY VER:
GOV VER:
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STC VER: 1.1 M
LEG FIN:
ENACTED:

2. Agency Reserve - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State)

3. Preservation Program Reductions - Funding for Preservation - Other Facilities projects are reduced. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

4. Fund shift - This fund shift is a part of agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are being made to maximize funding efficiencies. (Transportation Account-State, Multimodal-Account State)

5. Capital Reduct Adjust Preservation - A fund shift is made to reflect the maximum use of federal, state, and local funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

6. Capital Projects - A funding adjustment is made to reflect the maximum use of federal, state, and local funds between the highway improvement and preservation construction programs.

7. Capital Projects - Funding is increased for the Highway Preservation-Other Facilities Program. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Q - Traffic Operations
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	188.4	29,467
2000 Policy Changes:		
1. Traffic Operations Reductions	-3.2	-2,900
2. Traffic Operations I-695 Reductions	0.0	-992
3. Service Patrol Program	0.0	600
Total Policy Changes	-3.2	-3,292
1999-01 Revised Appropriations	185.2	26,175

Comments:

1. Traffic Operations Reductions - Additional Low Cost Enhancement funding provided by Referendum 49 is eliminated. The contracted Service Patrol Pilot demonstration project intended to relieve congestion caused by collisions and disabled vehicles blocking the highways is also eliminated. (Motor Vehicle Account - State)

2. Traffic Operations I-695 Reductions - Increased funding in the Highway Safety Improvements Program has reduced the need for the Traffic Operations Program to address and mitigate identified safety projects. (Motor Vehicle Account-State)

3. Service Patrol Program - The contracted Service Patrol Pilot Demonstration Project intended to relieve congestion caused by collisions and disabled vehicles blocking the highways is reinstated. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm S - Transportation Management
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	305.2	110,804
2000 Maintenance Changes:		
1. FTE Technical Adjustment	-27.0	0
2. Complete Program Structure Change	0.0	730
3. WSF Point-of-Sale System	0.0	120
4. Construction Off Applications Maint	0.0	141
5. Freedom of Information Request	0.0	103
Total Maintenance Changes	-27.0	1,094
2000 Policy Changes:		
6. MIS Computer Equipment Reduction	0.0	-1,600
7. Systems Development Reduction	-2.0	-3,800
8. Management & Support Reductions	-1.5	-300
9. Executive Management Reduction	-0.3	-300
10. Finance & Administration Reduction	-3.0	-700
11. Fund shift	0.0	0
12. Regional Administration Reduction	-0.2	-100
13. Information Services Reductions	0.0	-8,100
14. Year 2000 issues	0.0	-750
15. Leadership and Basic Skills	0.0	-500
16. Agency Reorganization	0.0	500
Total Policy Changes	-7.0	-15,650
1999-01 Revised Appropriations	271.3	96,248

Comments:

2. Complete Program Structure Change - This item completes the 1999-2001 Biennium program structure change for Management Information Services that was approved in the 1999 legislative session. The funding for four information technology functions is transferred from the Highway Construction and Washington State Ferries program to Management Information Services. (Motor Vehicle Account-state) (Puget Sound Capital Construction Account-State) (Puget Sound Ferry Operation Account-State)

3. WSF Point-of-Sale System - Provides funding to purchase four new Compaq Alpha servers with additional capacity to replace the servers used to process Washington State Ferry fares (WSF Point-of-Sale System). (Puget Sound Ferry Operations Account-State)

AGY VER: 100 K
GOV VER: 0 K
STC VER: 120 K
LEG FIN:
ENACTED:

4. Construction Off Applications Maint - This item provides funding for the ongoing maintenance, support and periodic enhancements and upgrades to the WSDOT Construction Office Construction Contract Information System (CCIS) Applications and the Force Account Application. (Motor Vehicle Account-State)

5. Freedom of Information Request - Funding is provided to the Department of Transportation to provide specifically requested electronic mail information, as mandated under the Freedom of Information Act. The funds will purchase computer equipment and consulting services to access and sort backup tapes and prepare the requested information. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm S - Transportation Management

6. MIS Computer Equipment Reduction - Decreased funding for highway construction improvement projects and other services will result in related reductions in Management Information Services for computer equipment, software, and support. (Motor Vehicle Account-State)

7. Systems Development Reduction - The development of a fully integrated Maintenance Management System for Washington State Ferries vessels and terminals is cancelled. System development projects are cancelled or reduced. (Puget Sound Capital Construction Account-State)

8. Management & Support Reductions - This item reduces the funding for the Transportation Management and Support Program to realign workload with direct program needs. (Motor Vehicle Account-State)

9. Executive Management Reduction - This item reduces the funding for Executive Management and Support to realign workload with direct program needs. (Motor Vehicle Account-State)

10. Finance & Administration Reduction - This item reduces the funding for Finance and Administration Support to realign and prioritize workload to reflect direct program needs. (Motor Vehicle Account-State)

11. Fund shift - This fund shift is part of the agencywide budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Account-State)

12. Regional Administration Reduction - This item reduces the funding for the Regional Administration and Support to realign and prioritize workload to reflect direct program needs. (Motor Vehicle Account- State)

13. Information Services Reductions - Management Information Services funding is reduced for contract support, computer replacement and infrastructure upgrade purchases. Current workload is realigned with highest priority agency needs. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State, Puget Sound Capital Construction Account-State)

14. Year 2000 issues - Funding is reduced for Year 2000 issues to align with realized expenses.

15. Leadership and Basic Skills - Leadership and Basic Skills Training is reduced. (Motor Vehicle Fund-State)

16. Agency Reorganization - Funding is provided to develop and provide an agency reorganization plan for the department to present to the Washington State Legislature in January 2001.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	169.9	30,480
2000 Policy Changes:		
1. Transportation Planning Reductions	-1.5	-272
2. Planning and Research Reductions	-3.0	-1,078
3. Fund shift	0.0	0
4. Federal/State Switch	0.0	0
5. Modal Tradeoff Model Research	0.0	350
Total Policy Changes	-4.5	-1,000
1999-01 Revised Appropriations	165.4	29,480

Comments:

1. Transportation Planning Reductions - Transportation, Planning , Data and Research funding is reduced to realign its workload with direct program needs. (Motor Vehicle Fund - State)

2. Planning and Research Reductions - Funding is reduced for planning and research. The Statewide Travel Forecasting Project is re-phased and a systematic approach to locating highway construction monument points is delayed.

3. Fund shift - This fund shift is part of the agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Account State)

4. Federal/State Switch - Authorization is provided for a federal and state fund shift. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

5. Modal Tradeoff Model Research - Funding within the existing Transportation Planning Program is redirected to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. This model is to be coordinated with the Transportation Commission.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	0.0	27,881
2000 Maintenance Changes:		
1. Atty General Tort Claims Support	0.0	318
Total Maintenance Changes	0.0	318
2000 Policy Changes:		
2. Fund shift	0.0	0
3. HRISD Increase	0.0	211
4. Atty General Tort Claims Fund Shift	0.0	0
5. Facilities & Svcs/Consolidated Mail	0.0	-50
6. Personnel Services	0.0	-250
7. Self Insurance-Motor Vehicle Fund	0.0	-500
8. Self Insurance MV Fund Shift	0.0	0
9. Self Insurance-Ferry Operating Acct	0.0	-200
10. State Parking Services	0.0	-90
Total Policy Changes	0.0	-879
1999-01 Revised Appropriations	0.0	27,320

Comments:

1. Atty General Tort Claims Support - Funding is provided for Attorney General tort defense costs, which are projected to be higher than the current 1999-01 budgeted level. (Motor Vehicle Account-State)

2. Fund shift - This fund shift is part of the agencywide budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Account-State)

3. HRISD Increase - Funding is provided for the Department of Personnel's rate increase for HRISD charges. (Motor Vehicle Account - State)

5. Facilities & Svcs/Consolidated Mail - Service levels and associated billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Motor Vehicle Account-State)

6. Personnel Services - Service levels and associated Personnel Services billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Motor Vehicle Account-State)

7. Self Insurance-Motor Vehicle Fund - Service levels and associated Self Insurance Motor Vehicle Fund billings from other state agencies (Program U) are reduced to realign services with the department's lower level of activities. (Transportation Account-State)

9. Self Insurance-Ferry Operating Acct - Service levels and associated Self Insurance Ferry Operating Account (Program U) charges are reduced to realign services with the department's lower level of activities. (Puget Sound Ferry Operations Account-State)

10. State Parking Services - Reflects the elimination of State Parking Services. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	33.3	25,391
2000 Maintenance Changes:		
1. Commute Trip Reduction Reserve	0.0	-1,000
Total Maintenance Changes	0.0	-1,000
2000 Policy Changes:		
2. FTE Technical Adjustment	0.1	0
3. Rural Mobility Grant Reductions	0.0	-1,000
4. High Capacity Planning Reductions	-0.5	-2,250
5. Commute Trip Reduction Decrease	-0.5	-1,500
6. Commute Trip Reduction Fund Shift	0.0	0
7. Fund shift	0.0	0
8. CTR School Pilot Project	0.0	-50
Total Policy Changes	-1.0	-4,800
1999-01 Revised Appropriations	32.4	19,591

Comments:

1. Commute Trip Reduction Reserve - This item eliminates the \$1 million in funding from the Air Pollution Control Account that was placed in reserve status as a result of Section 227(6), Chapter 1, Laws of 1999, 1st Special Session (1999-01 Transportation Budget). This adjustment is a budget reduction necessitated by the loss of the Clean Air Excise Tax revenues. (Air Pollution Control Account-State)

2. FTE Technical Adjustment - Transportation Demand Management Resource Center employees are relocated to the Public Transportation Division. These are ongoing changes.

3. Rural Mobility Grant Reductions - Grant Funding is reduced for local communities who use these funds for increasing and improving rural transportation access. (Transportation Account-State)

4. High Capacity Planning Reductions - High Capacity Transportation (HCT) Program funding is adjusted to reflect reductions in high capacity system planning grants. (High Capacity Transportation Account-State)

5. Commute Trip Reduction Decrease - The funding that was provided for the expansion of the rideshare tax credit program in the 1999-01 Biennium is eliminated. (Transportation Account-State, Public Transportation Systems Account-State)

6. Commute Trip Reduction Fund Shift - The Statewide Commute Trip Reduction program (CTR) is sustained with funding from the Transportation Account to offset the anticipated revenue shortfall in the Air Pollution Control Account resulting from I-695. (Transportation Account-State, Air Pollution Control Account-State)

7. Fund shift - This fund shift is a part of the agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State/Federal, Multimodal Account-State/Federal)

8. CTR School Pilot Project - Funding for the CTR School Pilot Project is eliminated. (Transportation Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	183.8	285,220
2000 Maintenance Changes/Work in Progress:		
1. Complete Program Structure Change	0.0	-100
Total Maintenance Changes	0.0	-100
2000 Policy Changes/New Starts:		
2. State Ferries Capital Reductions	-53.7	-123,904
3. Capital Projects	0.0	1,000
Total Policy Changes	-53.7	-122,904
1999-01 Revised Appropriations	130.2	162,216

Comments:

1. Complete Program Structure Change - This completes the 1999-01 Biennium program structure change for Management Information Services that was approved in the 1999 legislative session.

2. State Ferries Capital Reductions - Funding is reduced to the level needed to maintain ferry terminals and vessels in a safe condition and to allow WSF to meet obligations arising from safety regulations, awarded contracts and agreements with Federal, local and private partners. (Puget Sound Capital Construction Account - State, Federal, Passenger Ferry Account - State)

3. Capital Projects - Funding is provided to complete capital and design projects as defined in Capital Plan Version 2 (January 2000). (Puget Sound Capital Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm X - WA State Ferries
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	1,789.1	303,014
2000 Maintenance Changes:		
1. Complete Program Structure Change	0.0	-280
2. State Ferries Fund Consolidation	0.0	0
Total Maintenance Changes	0.0	-280
2000 Policy Changes:		
3. State Ferries Operating Reductions	-100.0	-22,000
4. State Ferries Service Restoration	20.0	10,165
Total Policy Changes	-80.0	-11,835
1999-01 Revised Appropriations	1,709.1	290,899

Comments:

1. Complete Program Structure Change - This completes the 1999-01 Biennium program structure change for Management Information Services that was approved in the 1999 legislative session. (Puget Sound Ferry Operations Account - State).

2. State Ferries Fund Consolidation - Consistent with Chapter 94, Laws of 1999, this item reflects the fund transfer for the consolidation of the Marine Operating Account into the Puget Sound Ferry Operations Account, effective July 1, 2000 (Marine Operating Account - State, Puget Sound Ferry Operations Account - State).

3. State Ferries Operating Reductions - Ferry operating services are reduced to offset revenues lost with the elimination of the Motor Vehicle Excise Tax. Service on all routes will be continued, peak hour vehicle/passenger capacity will be maintained, and summer tourist route capacity will be maintained where cost effective.

4. State Ferries Service Restoration - One time funding of \$559 thousand is appropriated to reinstate proposed ferry service cuts from Point Defiance to Tahlequah through the remainder of the biennium. One time funding is provided for weekday Vashon Fauntleroy Passenger Only ferry service and weekday passenger only ferry service for the Seattle-Bremerton ferry runs. Seattle-Bainbridge 24 hour service is restored. In addition, shoulder service is restored in Port Townsend-Keystone. Anacortes-San Juans Domestic is provided funding for reinstated service and inter-island service. Anacortes-Sidney BC, 7 days a week service is also reinstated. Summer weekend late night service is reinstated in Mukilteo Clinton. Edmonds-Kingston part time graveyard service is restored to permit mid-evening service. (Puget Sound Ferry Operating Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Y - Rail - Op
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	13.9	33,062
2000 Policy Changes:		
1. Feasibility Study (FAR) Reduction	0.0	-250
2. Rail Passenger Operations Reduction	0.0	0
3. Fund shift	0.0	0
4. North Sound Feasibility Scoping	0.0	50
Total Policy Changes	0.0	-200
1999-01 Revised Appropriations	13.9	32,862

Comments:

1. Feasibility Study (FAR) Reduction - Funding is eliminated for the Freight Access by Rail (FAR) feasibility study of options for increasing the role of rail passenger and freight service in meeting transportation needs along the I-5 corridor. (Transportation Account-State)

2. Rail Passenger Operations Reduction - A fund shift from the High Capacity Transportation Account to the Transportation Account is made to continue operation of rail passenger service between Seattle and Bellingham. (Transportation Account-State, High Capacity Transportation Account-State)

3. Fund shift - This fund shift is part of the agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Account State)

4. North Sound Feasibility Scoping - One time funding is provided for a North Sound Connecting Communities Feasibility Scoping and Outreach Study to develop commuter rail services in North Puget Sound.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Y - Rail - Cap
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	15.0	93,032
2000 Policy Changes/New Starts:		
1. Rail Freight Capital Reductions	0.0	-2,300
2. Rail Passenger Capital Reductions	-5.5	-55,800
3. Fund shift	0.0	0
4. Commuter Rail Improvements.	0.0	60,000
5. Freight Rail	0.0	1,500
6. Maintenance Facility	0.0	15,000
7. Rail Freight Apple Train	0.0	500
8. RR Rights of Way in Spokane Valley	0.0	100
Total Policy Changes	-5.5	19,000
1999-01 Revised Appropriations	9.5	112,032

Comments:

1. Rail Freight Capital Reductions - Funding is reduced for rail freight capital loans and grants to local authorities. These grants and loans are used for the preservation of rail freight service and rehabilitation of light density rail lines. (High Capacity Transportation Account-State, Transportation Account-State)

2. Rail Passenger Capital Reductions - Rail passenger capital funding is reduced for track improvements for rail passenger service and funding is eliminated for the rail passenger equipment maintenance facility and additional rail passenger cars. (Transportation Account-State, High Capacity Transportation Account-State, and Public Transportation Systems Account-State)

3. Fund shift - This fund shift is a part of the agencywide budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are being made to maximize funding efficiencies. (Transportation Account-State/Federal, Multimodal Account State/Federal)

4. Commuter Rail Improvements. - These investments are in collaboration with Puget Sound Regional Council and the Regional Transportation Authority for commuter rail service. (Multi-modal Account-Federal)

5. Freight Rail - One time funding is provided for rail freight capital loans and grants to local authorities. These grants and loans are used for the preservation of rail freight service and rehabilitation of light density rail lines.

6. Maintenance Facility - Funding is provided for the department partnership share of construction of a rail maintenance facility. Amtrak is providing approximately half of the construction cost and Sound Transit will provide for the operation and maintenance of the facility. (Multi-Modal Account-State, High Capacity Transportation Account-State)

7. Rail Freight Apple Train - State multimodal funds are placed in reserve as a match for federal loans to lease refrigeration cars, if federal funds become available. The purpose of the refrigeration cars is to ship Washington State produce on the Seattle to Chicago Empire Builder train. (High Capacity Transportation Account-State)

8. RR Rights of Way in Spokane Valley - Funding is provided for the Department of Transportation in conjunction with the Utilities and Transportation Commission and the Spokane Regional Transportation Council to study and make recommendations on issues related to railroad rights of way in the Spokane Valley. (Multimodal Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Op
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	48.0	8,720
2000 Policy Changes:		
1. Management & Support Reductions	0.3	-100
2. Highways & Local Programs Reduction	0.0	-100
3. Fund shift	0.0	0
4. Administrative Technical Adjustment	0.0	-440
Total Policy Changes	0.3	-640
1999-01 Revised Appropriations	48.3	8,080

Comments:

- 1. Management & Support Reductions** - Funding is reduced for Highways and Local Programs management and support.
- 2. Highways & Local Programs Reduction** - Funding is reduced for Highways and Local Programs to reflect the elimination of the funding for the contract with the State Auditor to provide audits of city and county transportation expenditures that would have been funded by Referendum 49 revenues. (Motor Vehicle Account - State)
- 3. Fund shift** - This fund shift is part of the agencywide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Account State)
- 4. Administrative Technical Adjustment** - Administration for Highway and Local Program Agreements with the County Road Administrative Board are constrained to match the available revenue stream. (Motor Vehicle Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Cap
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	1.9	146,857
2000 Policy Changes/New Starts:		
1. Agency Reserve	0.0	-101
2. FTE Technical Adjustment	-0.1	0
3. Highways & Local Programs Reduction	0.0	-131,467
4. Columbia River Dredging	0.0	10,000
5. Chehalis Basin Flood Management	0.0	1,550
6. Small City pavement preservation	0.0	5,000
7. Safety enhancements - schools	0.0	5,000
8. County Corridor Congestion Relief	0.0	20,000
9. City Corridor Congestion Relief	0.0	10,000
Total Policy Changes	-0.1	-80,018
1999-01 Revised Appropriations	1.8	66,839

Comments:

1. Agency Reserve - Motor Vehicle Funds reserved by Agency Financial Plan Leg 9911 (Motor Vehicle Account-State, Transportation Account-State)

2. FTE Technical Adjustment - The Freight Action Strategy for Everett-Seattle-Tacoma Corridor (FAST) Corridor Analyst is moved to the Transportation and Economics Partnership Division. Transportation Demand Management Resource Center employees are relocated to the Public Transportation Division. These are ongoing changes.

3. Highways & Local Programs Reduction - Funding is reduced for Highways and Local Programs for local agency capital projects that were funded by Referendum 49 revenues. (Transportation Infrastructure Account - State, Transportation Infrastructure Account - Local, Motor Vehicle Account - State, Transportation Account - State)

4. Columbia River Dredging - Provides funding for Washington's share of the Columbia River dredging project, in partnership with the state of Oregon.

5. Chehalis Basin Flood Management - This reflects a fund shift from the Highway Mobility Program to Highways and Local Programs in order to continue funding the alternatives analysis for flood management and flood hazard reduction projects in the Chehalis Basin. (Motor Vehicle Account-State)

6. Small City pavement preservation - This item appropriates \$5 million from the UATA for the Small City Pavement Preservation Program (SCPPP). Appropriated funds are restricted to SPPPP expenditures only. (Urban Arterial Trust Account)

7. Safety enhancements - schools - Provides funding for improving traffic and pedestrian safety near schools, including roadway channelization and signalization. (Motor Vehicle Account-State)

8. County Corridor Congestion Relief - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans, measurable improvements in mobility, cost effectiveness, systematic corridor mobility improvements rather than isolated spot improvements, and optimal timing for construction. Funding for this grant program is authorized under R.C.W. 47.10.843 (Motor Vehicle Fund-State).

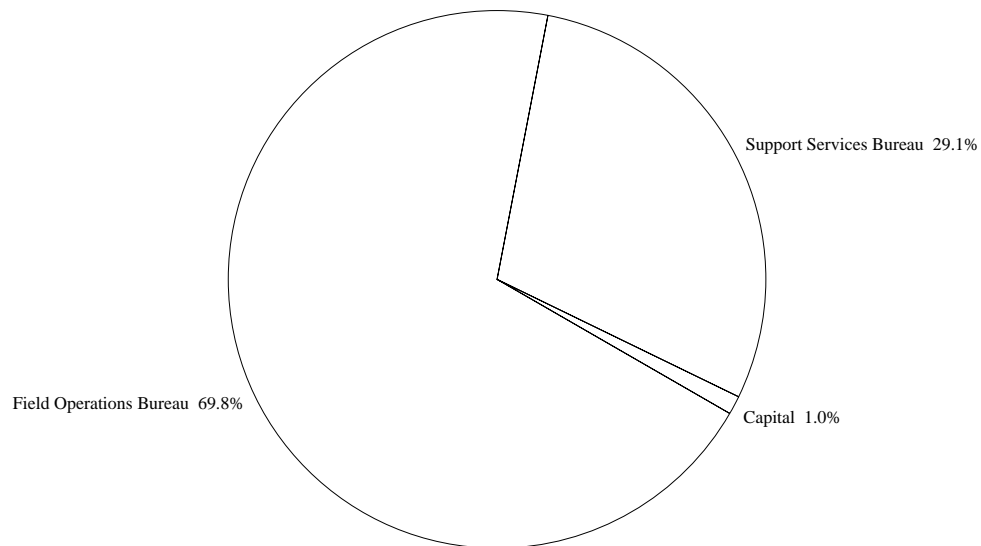
1999-01 Revised Transportation Budget (2000 Supp)
Department of Transportation
Pgm Z - Trans Aid-Cap

Friday, March 10, 2000
7:50 am

9. City Corridor Congestion Relief - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans; measurable improvements in mobility; cost effectiveness; systematic corridor mobility improvements rather than isolated spot improvements; and optimal timing for construction. Funding for this grant program is authorized under R.C.W. 47.10.843 (Motor Vehicle Fund-State)

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

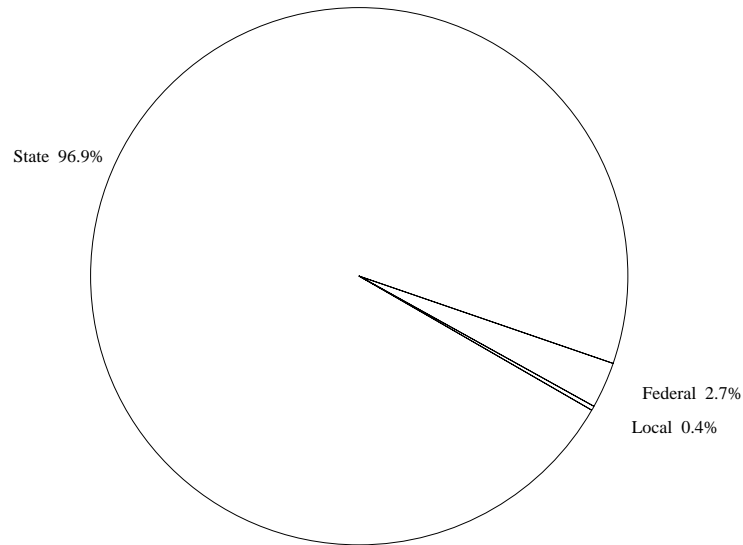
WASHINGTON STATE PATROL
Total Operating and Capital



Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Field Operations Bureau	160,860	-1,592	159,268	-1.0%
Support Services Bureau	67,862	-1,381	66,481	-2.0%
Capital	2,328	0	2,328	0.0%
Total	231,050	-2,973	228,077	-1.3%

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
State	223,881	-2,973	220,908	-1.3%
Federal	6,257	0	6,257	0.0%
Local	912	0	912	0.0%
Total	231,050	-2,973	228,077	-1.3%

1999-01 Revised Transportation Budget (2000 Supp)
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	1,426.8	160,860
2000 Policy Changes:		
1. Patrol Car Video Cameras	0.0	250
2. CVEO Personnel Saving	0.0	-342
3. Reduce License Fraud Investigations	-9.5	-1,500
Total Policy Changes	-9.5	-1,592
1999-01 Revised Appropriations	1,417.3	159,268

Comments:

1. Patrol Car Video Cameras - This item funds a vehicle video camera pilot project. The Patrol will install video cameras in 50 vehicles before August 31, 2000. The agency will report next session on the effectiveness of video cameras in aiding on-road traffic enforcement services and providing officer safety.

2. CVEO Personnel Saving - The Patrol had maintained through December 1999 vacancies in the Commercial Vehicle Enforcement Division to accommodate a possible transfer of Vehicle Identification Number personnel. This item recognizes the salary expenditure savings the Patrol has realized by not filling the vacant positions.

3. Reduce License Fraud Investigations - This item eliminates FY 01 funding for license fraud activities and recognizes \$300,000 in unspent FY 00 appropriation. All but \$300 will roll forward into the next biennium. The agency has indicated that continued existence of license fraud activities is made obsolete through the passage of I-695. This item eliminates 19 SPHA funded License Fraud positions and the corresponding Attorney General and DOR support. The Patrol will eliminate 19 positions in the next cadet class to restore, through the remainder of the biennium, the commissioned officers that were serving in the eliminated License Fraud positions.

Savings from eliminating 19 positions in a cadet class shall be re-invested to ensure the current total commissioned officer level is maintained.

1999-01 Revised Transportation Budget (2000 Supp)
Washington State Patrol
Support Services Bureau
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	376.1	67,862
2000 Policy Changes:		
1. 5% Agency Wide Admin Reduction	-9.0	-1,646
2. Portable Radios	0.0	265
Total Policy Changes	-9.0	-1,381
1999-01 Revised Appropriations	367.1	66,481

Comments:

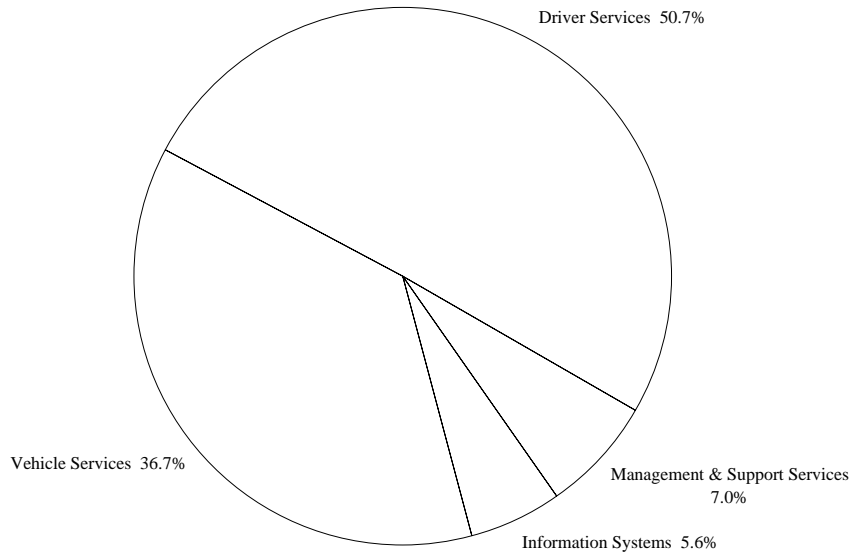
1. 5% Agency Wide Admin Reduction - This item recognizes ongoing expenditure savings realized through a 5% agency-wide administrative reduction in FY 01 and a corresponding adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. The agency may credit the dollar and FTE adjustment in any WSP bureau and against any division or program.

2. Portable Radios - This item funds 260 portable radios for troopers providing on-road traffic enforcement services.

The patrol shall use an appropriate portion of the 1999-01 phase three emergency communications funding to purchase a minimum of 260 mobile repeaters. These mobile repeaters shall be installed before June 30, 2001 in the vehicles of each officer receiving one of the portable radios specified above.

1999-01 Revised Transportation Budget (2000 Supp)
STC Special Session
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	1999-01 Original	2000 Supp	1999-01 Revised	% Chg from Orig
Management & Support Services	11,317	-252	11,065	-2.2%
Information Systems	9,524	-617	8,907	-6.5%
Vehicle Services	59,190	-1,237	57,953	-2.1%
Driver Services	79,425	676	80,101	0.9%
Total	159,456	-1,430	158,026	-0.9%

1999-01 Revised Transportation Budget (2000 Supp)

Friday, March 10, 2000
7:50 am

Department of Licensing Management & Support Services (Dollars in Thousands)

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	88.3	11,317
2000 Policy Changes:		
1. Driver History Initiative Project	0.0	48
2. Bi-Monthly Vehicle Renewal Notices	0.0	-15
3. Elimination of Front Tabs	0.0	-19
4. Mail Vehicle Titles Weekly	0.0	-19
5. Postcard Renewal Notices	0.0	-30
6. Agency Support Services Realignment	0.0	340
7. 10% Administrative Reduction	-4.3	-558
8. Vacancy Rate Reduction	-1.0	-109
9. SB 6264 Intermediate Drivers Licens	0.0	10
10. Agency Reorganization Study	0.0	100
Total Policy Changes	-5.3	-252
1999-01 Revised Appropriations	83.1	11,065

Comments:

The Management and Support Services Division acts as the support link to the programs within the Department of Licensing.

1. Driver History Initiative Project - One-time funding is provided to contract for the services of computer programmers to construct and implement a program providing for the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing (DOL). (Highway Safety Account-State)

2. Bi-Monthly Vehicle Renewal Notices - Vehicle renewal notices will be mailed once every two months instead of monthly to save data processing and printing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

3. Elimination of Front Tabs - Starting in January 2001, the registration tab on the front license plate will no longer be issued. Savings are a result of purchasing only a single tab as opposed to the current two tabs per vehicle. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

4. Mail Vehicle Titles Weekly - Starting in January 2000, the Department of Licensing will print and mail vehicle certificates of ownership weekly instead of two times per week. Savings are the result of reduced processing and mailing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

5. Postcard Renewal Notices - Starting in March 2000, the Department of Licensing will send postcard-sized annual registration renewal notices to vehicle owners. The department previously sent full letters with return envelopes. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

6. Agency Support Services Realignment - This decision package adjusts the funding sources for the Management and Support Services (Program 100) and Information Services (Program 200) to accurately represent the services provided to direct program areas from overhead program areas. (Additions to: Highway Safety Account, DOL Services Account-State. Reductions to: Motor Vehicle Account-State, Motorcycle Safety Education Account-State)

7. 10% Administrative Reduction - Eight and one-half FTE's are reduced in the second year of the biennium to address the budget reductions caused by Initiative 695. Additionally, Management and Support Services is reduced by 10% across the board to address the budget impacts caused by Initiative 695. (Highway Safety Account-State, Motor Vehicle Account-State)

8. Vacancy Rate Reduction - Two vacant FTE positions are reduced in the second year of the biennium to address the budget reductions caused by Initiative 695. (Highway Safety Account-State)

**Department of Licensing
Management & Support Services**

9. SB 6264 Intermediate Drivers Licens - SB 6264 establishes a graduated licensing system to improve highway safety by progressively developing and improving the skills of younger drivers. Ongoing expenditures for this activity are to be used to alter the existing driver license application form. (Highway Safety Account-State)

10. Agency Reorganization Study - One-time funding is provided for contracting an agency-wide reorganization study of the Department of Licensing. The contracted firm will examine current practices and develop recommendations for merging internal divisions. The contracted firm will also determine ways that DOL can empower customers to purchase goods and services directly from the DOL, both in-person and electronically. The DOL will report their findings and recommendations to the legislature by December 1, 2000. (Highway Safety Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Information Systems
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	48.9	9,524
2000 Policy Changes:		
1. Driver History Initiative Project	0.0	28
2. Bi-Monthly Vehicle Renewal Notices	0.0	-9
3. Elimination of Front Tabs	0.0	-11
4. Mail Vehicle Titles Weekly	0.0	-11
5. Postcard Renewal Notices	0.0	-17
6. Agency Support Services Realignment	0.0	58
7. 10% Administrative Reduction	-2.3	-469
8. Vacancy Rate Reduction	-1.5	-188
9. SB 6264 Intermediate Drivers Licens	0.0	2
Total Policy Changes	-3.8	-617
1999-01 Revised Appropriations	45.1	8,907

Comments:

The Information Services Division manages the computer hardware, software, network technology, and business application software that support all business functions of the agency.

1. Driver History Initiative Project - One-time funding is provided to contract for the services of computer programmers to construct and implement the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing (DOL). (Highway Safety Account-State)

2. Bi-Monthly Vehicle Renewal Notices - Vehicle renewal notices will be mailed once every two months instead of monthly to save data processing and printing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

3. Elimination of Front Tabs - Starting in January 2001, the registration tab on the front license plate will no longer be issued. Savings are a result of purchasing only a single tab as opposed to two tabs per vehicle. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

4. Mail Vehicle Titles Weekly - Starting in January 2000, the Department of Licensing will print and mail vehicle certificates of ownership weekly instead of twice per week. Savings are the result of reduced processing and mailing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

5. Postcard Renewal Notices - Starting in March 2000, the Department of Licensing will send postcard-sized annual registration renewal notices to vehicle owners. The department previously sent full letters with return envelopes. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

6. Agency Support Services Realignment - Funding sources for Management and Support Services (Program 100) and Information Services (Program 200) are adjusted to accurately represent the services provided to direct program areas. (Additions to: Highway Safety Account, DOL Services Account-State. Reductions to: Motor Vehicle Account-State, Motorcycle Safety Education Account-State)

7. 10% Administrative Reduction - Four and six-tenths FTE's are reduced in the second year of the biennium to address the budget reductions caused by Initiative 695. Additionally, Information Services is reduced by 10% across the board to address the transportation impacts caused by Initiative 695. (Highway Safety Account-State, Motor Vehicle Account-State)

8. Vacancy Rate Reduction - Three FTE's are reduced, for vacant positions, in the second year of the biennium to address the budget reductions caused by Initiative 695. (Highway Safety Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Information Systems

9. SB 6264 Intermediate Drivers Licens - SB 6264 establishes a graduated licensing system to improve highway safety by progressively developing and improving the skills of younger drivers. Expenditures for this activity are to be used to alter the existing driver license application form, and to fund the increased costs of more younger drivers entering the Licensing Services Offices. These costs are ongoing. (Highway Safety Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Vehicle Services
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	309.2	59,190
2000 Policy Changes:		
1. Electronic Commerce (E-Commerce)	0.0	300
2. Bi-Monthly Vehicle Renewal Notices	0.0	-217
3. Elimination of Front Tabs	0.0	-265
4. Mail Vehicle Titles Weekly	0.0	-274
5. Postcard Renewal Notices	0.0	-430
6. Fund Shift	0.0	48
7. 10% Administrative Reduction	-0.8	-65
8. Vacancy Rate Reduction	-3.5	-321
9. SB 6667 Replacement Plates Commenc.	0.0	-13
Total Policy Changes	-4.3	-1,237
1999-01 Revised Appropriations	305.0	57,953

Comments:

The Vehicle Services Division affects almost every adult citizen in the state through titling, registering vehicles and vessels and collection of the associated fees and taxes.

1. Electronic Commerce (E-Commerce) - Funding is provided for the purchase and implementation of a revenue system to accompany DOL's electronic commerce initiative. With electronic commerce, citizens will have the opportunity to register their vehicles over the Internet. (DOL Services Account-State)

2. Bi-Monthly Vehicle Renewal Notices - Vehicle renewal notices will be mailed once every two months instead of monthly to save data processing and printing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

3. Elimination of Front Tabs - Starting in January 2001, the registration tab on the front license plate will no longer be issued. Savings are a result of purchasing only a single tab as opposed to the current two tabs per vehicle. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

4. Mail Vehicle Titles Weekly - Starting in January 2000, the Department of Licensing will print and mail vehicle certificates of ownership once per week instead of twice per week. Savings are the result of reduced processing and mailing costs. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

5. Postcard Renewal Notices - Starting in March 2000, the Department of Licensing will send postcard-sized annual registration renewal notices to vehicle owners. The department previously sent full letters with return envelopes. This cost-saving measure is ongoing. (Motor Vehicle Account-State)

6. Fund Shift - Expenditures are shifted to the DOL Services Account in order to spend the remaining fund balance in the account. Initiative 695 eliminated the revenue stream for this account. (Reduction to Motor Vehicle Fund-State, increase to DOL Services Account-State)

7. 10% Administrative Reduction - One and one-half FTE's are reduced in the Assistant Director's Office of Vehicle Services for the second year of the biennium to address the budget reductions caused by Initiative 695. (Motor Vehicle Account-State).

8. Vacancy Rate Reduction - Seven FTE's are reduced, for vacant positions, in the second year of the biennium to address the budget reductions caused by Initiative 695. (Motor Vehicle Fund-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Vehicle Services

9. SB 6667 Replacement Plates Commmerc. - SB 6667 excludes commercial vehicles from replacing their license plates every seven years. The Department of Licensing will save \$13,000 due to fewer tabs and plates being ordered under the provisions of this bill.
(Motor Vehicle Fund-State)

1999-01 Revised Transportation Budget (2000 Supp)
Department of Licensing
Driver Services
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	567.3	79,425
2000 Policy Changes:		
1. Driver History Initiative Project	0.0	682
2. Capital Budget Program	-0.5	-48
3. 10% Administrative Reduction	-0.8	-61
4. SB 6264 Intermediate Drivers Licens	0.0	57
5. SB 6785 Ignition Interlock	0.0	46
Total Policy Changes	-1.3	676
1999-01 Revised Appropriations	566.1	80,101

Comments:

The Drivers Services Division issues drivers licenses, registers voters, issues disabled parking permits, licenses driver training programs and is the source for jury lists.

1. Driver History Initiative Project - One-time funding is provided to contract for the services of computer programmers to construct and implement the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing (DOL). (Highway Safety Account-State)

2. Capital Budget Program - This item permanently removes a capital budget program position. At this time, Department of Licensing does not have a capital program. (Highway Safety Account-State)

3. 10% Administrative Reduction - One and one-half FTE's are reduced in the Assistant Director's Office of Driver Services for the second year of the biennium to address the budget reductions caused by Initiative 695. (Motor Vehicle Account-State).

4. SB 6264 Intermediate Drivers Licens - SB 6264 establishes a graduated licensing system to improve highway safety by progressively developing and improving the skills of younger drivers. Expenditures for this activity are to be used to alter the existing driver license application form, and to fund the increased costs of more younger drivers entering the Licensing Services Offices. These costs are ongoing. (Highway Safety Account-State)

5. SB 6785 Ignition Interlock - SB 6785 requires an ignition interlock device on all vehicles driven by individuals who have an occupational drivers license who have been convicted of a DUI or control of a vehicle while intoxicated. One-time funding of \$46,000 is provided to the DOL for data entry and system changes to the drive record database. (Highway Safety Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
Senate
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	11.0	2,586
2000 Policy Changes:		
1. Vacancy Rate Reduction	-0.5	-150
Total Policy Changes	-0.5	-150
1999-01 Revised Appropriations	10.5	2,436

Comments:

1. Vacancy Rate Reduction - This item adjusts the Senate's vacancy rate by eliminating one vacant position reported on November 30, 1999. Total annual savings realized through the elimination of this position is \$150,000. The FTE reduction will roll forward on an annual basis.

1999-01 Revised Transportation Budget (2000 Supp)
Legislative Transportation Comm
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	16.5	4,283
2000 Policy Changes:		
1. Underrun Savings	0.0	-500
2. 695 FTE Reductions	-1.5	0
3. 695 Reduction	0.0	-150
Total Policy Changes	-1.5	-650
1999-01 Revised Appropriations	15.0	3,633

Comments:

1. Underrun Savings - This item recognizes expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. Savings will roll forward on an annual basis.

2. 695 FTE Reductions - This item recognizes a 10% reduction in administrative personnel necessitated through the passage of Initiative 695. The 01 FTE reduction will roll forward on an annual basis.

3. 695 Reduction - This item recognizes savings offered by LTC to meet state transportation needs resulting from I-695. Savings will roll forward on an annual basis.

1999-01 Revised Transportation Budget (2000 Supp)
LEAP Committee
(Dollars in Thousands)

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	0.0	900
2000 Policy Changes:		
1. Administrative Reduction	0.0	-13
Total Policy Changes	0.0	-13
1999-01 Revised Appropriations	0.0	887

Comments:

1. Administrative Reduction - Leap shall dedicate 1 FTE of resource and time to serve Transportation Budget related activities. This item recognizes savings realized through a reduction in administrative expenditures.

1999-01 Revised Transportation Budget (2000 Supp)
Board of Pilotage Commissioners
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	1.5	290
2000 Policy Changes:		
1. 10% Administration Reduction	0.0	-13
2. Underrun Savings	0.0	-37
Total Policy Changes	0.0	-50
1999-01 Revised Appropriations	1.5	240

Comments:

1. 10% Administration Reduction - This item recognizes savings realized through a 10% reduction in FY 01 administrative expenditures.

2. Underrun Savings - This item recognizes expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. Savings will roll forward on an annual basis.

1999-01 Revised Transportation Budget (2000 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	0.0	111
2000 Policy Changes:		
1. Grade Crossing Safety	0.0	111
Total Policy Changes	0.0	111
1999-01 Revised Appropriations	0.0	222

Comments:

1. Grade Crossing Safety - The budget fully funds highway rail crossing projects via a competitive grant program. This funding provides a 1 percent match to federal funds and provides funding for the Small Projects Programs. (Grade Crossing Protective Account-State)

1999-01 Revised Transportation Budget (2000 Supp)
WA Traffic Safety Commission
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	20.5	11,494
2000 Policy Changes:		
1. SSB 6856 Traffic Safety Bill	0.0	2,417
2. Fund Shift for SSB 6856	0.0	-626
3. FTE Reduction	-0.3	-50
Total Policy Changes	-0.3	1,741
1999-01 Revised Appropriations	20.3	13,235

Comments:

1. SSB 6856 Traffic Safety Bill - Substitute Senate Bill 6856 creates the Traffic Safety Improvement Account (TSIA), and three new revenue streams: (1) An additional \$10 fine on traffic infractions (to be split between the local governments, Public Safety Education Account and the TSIA); (2) an additional \$50 fine on traffic crimes; and (3) half of the revenue from fines for infractions committed in work zone construction areas. Additional revenues will be used to fund grant projects administered by the Washington Traffic Safety Commission. Projects may include but are not limited to: school zone safety, bicycle safety, and traffic safety public information and education campaigns. Further, the revenue in the Traffic Safety Improvement Account shall be used as matching funds to secure federal funding for Washington traffic safety projects.

2. Fund Shift for SSB 6856 - Substitute Senate Bill 6630 creates the new Traffic Safety Improvement Account. Expenditures for traffic safety improvements are removed from the Highway Safety Fund for the second year of the biennium. Expenditures in the Bicycle and Pedestrian Safety Account and the School Zone Safety Account are shifted to the Traffic Safety Improvement Account. Federal expenditures are moved from the Highway Safety Account - Federal to the Traffic Safety Improvement Account - Federal.

3. FTE Reduction - One half of one FTE is reduced in the second year of the biennium to address the budget reductions caused by Initiative 695. (Traffic Safety Improvement - State)

1999-01 Revised Transportation Budget (2000 Supp)
County Road Administration Board
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	17.2	111,044
2000 Policy Changes/New Starts:		
1. 10% Administration Reductions	-0.5	-329
2. Freights and Goods Road Sys. Update	0.0	240
3. Admin Technical Adjustment	0.0	-247
4. Capital Projects	0.0	-8,000
5. Rural Arterial Grant Reductions	0.0	-11,847
Total Policy Changes	-0.5	-20,183
1999-01 Revised Appropriations	16.7	90,861

Comments:

1. 10% Administration Reductions - This item recognizes savings realized through a 10% reduction in administrative expenditures and a corresponding adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. Administrative reductions consider the \$247 thousand revenue adjustment.

2. Freights and Goods Road Sys. Update - This item funds the Freight and Goods Road System Project. Funding will come from the Inter-Jurisdictional Studies portion of the Motor Vehicle Fund - State

3. Admin Technical Adjustment - Administration for Highway and Local Program Agreements with the County Road Administrative Board are constrained to match the available revenue stream.

4. Capital Projects - Funding is reduced for capital projects related to the freight and goods system on county roads which were part of the overall local government Referendum 49 component. This reduction is a budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)

5. Rural Arterial Grant Reductions - Grant programs that support county rural arterial transportation systems are reduced. This adjustment is necessitated by a projected decrease in fund revenues. (Rural Arterial Trust-State)

1999-01 Revised Transportation Budget (2000 Supp)
Transportation Improvement Board
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	18.0	237,418
2000 Policy Changes/New Starts:		
1. 10% Administration Reduction	-0.5	-300
2. Freight Mobility Project Bond Auth.	0.0	60,000
3. Capital Project Reductions	0.0	-16,996
4. TPP Grant Reductions	0.0	-10,466
Total Policy Changes	-0.5	32,238
1999-01 Revised Appropriations	17.5	269,656

Comments:

1. 10% Administration Reduction - This item recognizes savings realized through a 10% reduction in administrative expenditures and a corresponding adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis.

2. Freight Mobility Project Bond Auth. - Forty million in TIB bonds (authorized by RCW 47.26.500) and \$20 million in R-49 bonds (authorized by RCW 47.10.843) is appropriated for Transportation Partnership Program and Freight Mobility projects. \$10 million of the TIB bond revenue and \$20 million in R-49 bond revenue may only be used in the 1999-01 biennium and may only be used for the below projects. The projects will become part of the Transportation Partnership Program.

The agency may not delay funding of any previously committed TIB portions of the below projects.

\$2.8 million for Longview Port Alternate Rail Corridor
\$5 million for Pt. Everett's California Street Over-Crossing Project
\$4.98 million for Union Gap's Valley Mall Boulevard Extension Project
\$4 million for Pierce County's 8th Street East / BNSF Mainline Grade Separation
\$6 million for Tukwila's 180th Street Grade Separation Project
\$1.8 million for the Port of Kalama Industrial Park Bridge
\$3 million for Everett's Riverfront Over-Crossing / Riverfront Parkway
\$1.6 million for Prosser Wine Country Road Project

3. Capital Project Reductions - Grant funding is reduced for transportation capital projects that benefit public transportation. This reduction is a budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Public Transportation Systems Account-State)

4. TPP Grant Reductions - Appropriations that support Transportation Partnership Program Projects are reduced. This adjustment is necessitated by a projected decrease in fund revenues.

1999-01 Revised Transportation Budget (2000 Supp)
Marine Employees' Commission
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	2.3	356
2000 Policy Changes:		
1. 10% Administration Reduction	-0.2	-17
2. Underrun Savings	0.0	-17
Total Policy Changes	-0.2	-34
1999-01 Revised Appropriations	2.2	322

Comments:

1. 10% Administration Reduction - This item recognizes savings realized through a 10% reduction in administrative expenditures in FY 01 and a corresponding adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis.

2. Underrun Savings - This item recognizes expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. Savings will roll forward on an annual basis.

1999-01 Revised Transportation Budget (2000 Supp)
Transportation Commission
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	7.0	807
2000 Maintenance Changes:		
1. Transportation Commission Reduction	-0.3	-40
2. Fund Shift	0.0	0
Total Maintenance Changes	-0.3	-40
1999-01 Revised Appropriations	6.8	767

Comments:

1. Transportation Commission Reduction - This item recognizes expenditure savings realized through voluntary budget reduction decision packages. Savings will roll forward on an annual basis. (Motor Vehicle Account-State)

2. Fund Shift - This fund shift is part of the agency wide budget adjustment necessitated by the loss of Motor Vehicle Excise Tax.

1999-01 Revised Transportation Budget (2000 Supp)
Freight Mobility Strategic Invest
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	2.0	600
2000 Policy Changes:		
1. Underrun Savings	0.0	-79
2. Fund Shift	0.0	0
Total Policy Changes	0.0	-79
1999-01 Revised Appropriations	2.0	521

Comments:

1. Underrun Savings - This item recognizes expenditure savings realized through the first two quarters of 99-01. Savings are derived from the reported differences between the agency's spending plan and actual expenditures. (Multimodal Fund-State)

2. Fund Shift - Funds are shifted from the Transportation Account to the state Multimodal Account

1999-01 Revised Transportation Budget (2000 Supp)
State Parks and Recreation Comm
State Parks & Rec - Operating
(Dollars in Thousands)

Friday, March 10, 2000
7:50 am

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	0.0	931
2000 Policy Changes:		
1. 10% Administration Reduction	0.0	-45
2. Underrun Savings	0.0	-27
Total Policy Changes	0.0	-72
1999-01 Revised Appropriations	0.0	859

Comments:

1. 10% Administration Reduction - This item recognizes savings realized through a 10% reduction in administrative expenditures in FY 01. FTE reductions will roll forward on an annual basis.

2. Underrun Savings - This item recognizes expenditure savings realized through the first two quarters of 99-01. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. Savings will roll forward on an annual basis.

1999-01 Revised Transportation Budget (2000 Supp)
Department of Agriculture
(Dollars in Thousands)

	STC Special Session FTEs	Tot-A
1999-01 Original Appropriations	0.0	327
2000 Policy Changes:		
1. 10% Administration Reduction	0.0	-16
2. SB 6820	0.0	39
Total Policy Changes	0.0	23
1999-01 Revised Appropriations	0.0	350

Comments:

- 1. 10% Administration Reduction** - This item recognizes savings realized through a 10% reduction in administrative expenditures in FY 01. FTE reductions will roll forward on an annual basis.
- 2. SB 6820** - This item funds the requirements of SB 6820. Funding for this item shall lapse if SB 6820 is not implemented in the form passed by the legislature.